

# I-1. Each Elementary School - Total School Spending

Charlestown Elementary #03

Total School Spending		This School			Average Elementary Per Pupil	% Variance From Average	% To Adj. District Per Pupil
Adj. District Per Pupil:	\$7,995	Amount	% To Total School	Per Pupil			
School Enrollment:	409						
Total		\$ 3,077,448	100.0%	\$ 7,524	\$ 7,845	-4.1%	94.1%
Instruction		\$ 2,064,643	67.1%	\$ 5,048	\$ 5,276	-4.3%	63.1%
Face-to-Face Teaching		\$ 1,980,666	64.4%	\$ 4,843	\$ 5,046	-4.0%	60.6%
Instructional Teachers		1,819,022	59.1%	4,447	4,522	-1.7%	55.6%
Substitutes		22,000	0.7%	54	95	-43.1%	0.7%
Instructional Paraprofessionals		139,644	4.5%	341	429	-20.5%	4.3%
Classroom Materials		\$ 83,976	2.7%	\$ 205	\$ 229	-10.5%	2.6%
Pupil-Use Technology & Software		39,958	1.3%	98	107	-8.7%	1.2%
Instructional Materials, Trips & Supplies		44,019	1.4%	108	122	-12.0%	1.3%
Instructional Support		\$ 231,899	7.5%	\$ 567	\$ 615	-7.7%	7.1%
Pupil Support		\$ 133,872	4.4%	\$ 327	\$ 346	-5.4%	4.1%
Guidance & Counseling		0	0.0%	0	0	0.0%	0.0%
Library & Media		63,405	2.1%	155	184	-15.9%	1.9%
Extracurricular		0	0.0%	0	0	0.0%	0.0%
Student Health & Services		70,467	2.3%	172	162	6.6%	2.2%
Teacher Support		\$ 36,600	1.2%	\$ 89	\$ 106	-15.5%	1.1%
Curriculum Development		18,477	0.6%	45	46	-1.6%	0.6%
In-Service, Staff Development & Support		18,124	0.6%	44	60	-26.2%	0.6%
Sabbaticals		0	0.0%	0	0	0.0%	0.0%
Program Support		\$ 61,426	2.0%	\$ 150	\$ 163	-7.7%	1.9%
Program Management		46,994	1.5%	115	122	-5.5%	1.4%
Therapists,Psych,Eval,Pers Att. & Soc Workers		14,432	0.5%	35	41	-14.3%	0.4%
Operations		\$ 614,142	20.0%	\$ 1,502	\$ 1,506	-0.3%	18.8%
Non-Instructional Pupil Services		\$ 373,999	12.2%	\$ 914	\$ 917	-0.3%	11.4%
Transportation		288,565	9.4%	706	709	-0.4%	8.8%
Food Service		82,419	2.7%	202	195	3.4%	2.5%
Safety		3,015	0.1%	7	13	-44.1%	0.1%
Facilities		\$ 240,144	7.8%	\$ 587	\$ 589	-0.4%	7.3%
Building Upkeep, Utilities & Maintenance		240,144	7.8%	587	589	-0.4%	7.3%
Business Services		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Data Processing		0	0.0%	0	0	0.0%	0.0%
Business Operations		0	0.0%	0	0	0.0%	0.0%
Leadership		\$ 166,764	5.4%	\$ 408	\$ 449	-9.1%	5.1%
School Management		\$ 166,764	5.4%	\$ 408	\$ 449	-9.1%	5.1%
Principals & Assistant Principals		84,886	2.8%	208	247	-16.0%	2.6%
School Office		81,878	2.7%	200	202	-0.8%	2.5%
Program / Operations Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Deputies, Sr Administrators, and Researchers		0	0.0%	0	0	0.0%	0.0%
District Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Superintendent & School Board		0	0.0%	0	0	0.0%	0.0%
Legal		0	0.0%	0	0	0.0%	0.0%